

PERSONNEL

Cartersville:

Director (1)
Librarians (1.5)
Equivalent Full-Time Faculty (12-15 per quarter)
 Assigned full-time (2)
Student Assistants (Variable 3-6)
Staff (6)

North Metro Technical Institute (Acworth):

Director (1)
Staff (2.5)
Librarians (1.5)
Student Assistants (Variable 3-6)
Equivalent Full-Time Faculty (10-14 per quarter)
 Assigned full-time (3)

Several additional individuals (faculty and staff) perform teaching and service functions on a quarterly basis at each site.

FLOYD COLLEGE AT NORTH METRO ROOM USAGE (Fall, '96 through Spring, '97)**Fall, 1996:**

8:00 - 12:30	105% (Overage due to Saturday class use)
1:00 - 5:30	45%
6:00 - 10:30	85%

3 extra classrooms were requested of North Metro for an extra Math class, a Physics lab, and a CPR lab area.

4 College-by-Cassette classes also scheduled intermittent use of rooms as did Independent study classes.

Placement Testing required 4 additional requests for classroom use from North Metro Tech.

Winter, 1997:

8:00 - 12:30	80%
1:00 - 5:30	50%
6:00 - 10:30	85%

2 extra classrooms were requested of North Metro Tech for computer classes.

4 College-by-Cassette classes also scheduled intermittent use of rooms as did 2 Independent Study classes.

Placement Testing required 7 additional requests for classroom use from North Metro Tech.

Spring, 1997:

8:00 - 12:30	70%
1:00 - 5:30	50%
6:00 - 10:30	65%

3 extra classrooms were requested from North Metro Tech for use with computer classes and an Economics class.

3 College-by-Cassette classes also scheduled intermittent use of rooms as did 1 Independent Study class.

Placement Testing required 6 additional requests fro classroom use from North Metro Tech.

**CLASSROOM USAGE
CARTERSVILLE CENTER
1996-1997**

file
Room
usage

■ **FALL 1996**

8:00 a.m. - 12:30 p.m.	80%	PLUS	Fifty-five hours for testing, Continuing Education, SBDC, and community usage.
1:00 p.m. - 5:30 p.m.	40%		
6:00 p.m. - 10:30 p.m.	75%		

■ **WINTER 1997**

8:00 a.m. - 12:30 p.m.	30%	PLUS	One hundred twenty-one hours for testing, Continuing Education, SBDC, and community usage.
1:00 p.m. - 5:30 p.m.	35%		
6:00 p.m. - 10:30 p.m.	98%		

■ **SPRING 1997**

8:00 a.m. - 12:30 p.m.	73%	PLUS	Sixty-five hours for testing, Continuing Education, SBDC, and community usage.
1:00 p.m. - 5:30 p.m.	45%		
6:00 p.m. - 10:30 p.m.	85%		

ENROLLMENT PROJECTIONS: FALL 1997 THROUGH FALL 2001
FLOYD COLLEGE
March 3, 1997

INTRODUCTION

Two primary factors have made it difficult for Floyd College to apply rigorous methodologies to the projection of enrollment. Like most two year institutions, Floyd College enrolls a high proportion of non-traditional students in career, non-transfer, programs. These students in large proportions, historically, have not taken the SAT and instead are placed according to the CPE/COMPASS tests. The College also enrolls a significant number of students in the learning support program and these students, too, are placed through use of the CPE/COMPASS without SAT scores. While this latter instance is more recent with the change in Board policy approximately two years ago, it together with the first has resulted in a "data shortage" for this enrollment projection project. The College does not have SAT scores on a significant proportion of students and thus it cannot project accurately the effect that the new admissions policies are likely to have on enrollment.

The second factor that has made it difficult is that Floyd College has undertaken two major initiatives that will impact enrollment. It is, however, virtually impossible to estimate their impact. One of these initiatives is the Information Technology Project. Few institutions have provided students access to information through computer technology in the way Floyd College (and its partner, Clayton College and State University) has proposed. The second significant initiative is the recent expansion of the College off campus: the Breman/Waco area is a new site with twelve classrooms; and a new projected consolidated, off campus center (to replace the Cartersville and Acworth sites) will accommodate escalating population growth in Bartow County. Our only sources of data to project the extent of the impact of these efforts are as reliable as tea leaves and tarot cards!

Nevertheless, the College has taken seriously the assignment and has responded directly to the issues identified in the December 1996, *Request for Enrollment Plans*. Below are the questions posed in the request and our response. Also included is a table that outlines the institution's major initiatives as adopted for the 1997-1998 Strategic Plan. Following that is a summary table that indicates the elements considered in estimating enrollment projections along with the College's rationale.

1. Will the college participation rates for traditional and non-traditional students at your institution remain constant? Will the age structure of the student body be constant? If not, why not?

There is no evidence that this proportion will change. It is possible that a shift toward more traditional students might occur in the Acworth area as students who otherwise might have gone to Kennesaw come to the Floyd-Acworth site. On the other hand, current enrollment trends indicate that the Waco site is more likely to attract non-traditional students.

II. Will the geographic service area of the institution remain constant; i.e., will the patterns of enrollment from counties in Georgia, other states, and other countries remain the same?

The College's geographic service area will broaden as it draws students from the north metro area who might have otherwise gone to Kennesaw State University and from Carroll County who might otherwise have gone to State University of West Georgia. In short, Floyd College will become the two-year college serving an area that extends south below Kennesaw State and west to the Georgia/Alabama border.

The College's first priority for capital expansion is to build a facility in Bartow County with immediate access to Interstate 75. The project has strong support from the local community. The College would consolidate the Acworth and Cartersville programs and double the instructional space. Speculation is that such a facility, if opened in five years, would draw more than 2000 initially and grow quickly beyond that number. (The combined enrollment in Cartersville and Acworth currently is approximately 900 students per Fall Quarter). Our estimates, however, reflect that upon opening the site would experience a more modest spurt in enrollment. We do project continued strong growth thereafter. According to the *Briefing Book, Board of Regents*, the CEDO that includes Bartow County is the fastest growing one in the State. It grew at a rate of 32.7 % in the decade of the 80's and was comprised of four times more 18-24 year olds in 1992 than any other section of the state.

III. Will recruitment efforts remain constant? Will admissions policies and practices remain the same?

The initiation of PREP and other P-16 initiatives will intensify recruitment efforts. Admission standards will increase as required by the new Board of Regents' policies. Institutional projections indicate that few students would be denied admission, although a complete analysis of eligibility cannot be conducted because too few marginally prepared students have SAT scores on file. These are the ones most vulnerable to the changes in admission standards.

IV. Will the array of academic programs at the institution remain essentially the same?

The array of programs will remain generally constant. The institution continues to monitor needs in the health sciences area and in certain career areas such as child development. These would have only a modest impact on overall enrollment.

V. Will the same proportion of students by gender and racial, ethnic groups attend in the future as in the past?

We have no evidence to indicate that these proportions will change. The percent of African Americans in the locations where Floyd College expects to grow, Bartow and Haralson Counties, however, is lower than Floyd County and thus may suggest that the proportion of African Americans in the student body may drop slightly.

TABLE I	
Percent African American Population By County, 1992	
Floyd	14.1%
Bartow	9.3%
Haralson	8.7%
Source: Briefing Book: Board of Regents, 1996-7	

VI. Evaluate the basic assumptions:

A. There will be no significant changes in the Georgia economy nor any catastrophic events that change enrollment patterns.

This assumption seems to be valid for Floyd College. The one significant change expected within Floyd College's scope of influence is the addition of significant business development. A new Bell South facility, employing two hundred people, is under construction in nearby Cedartown. In addition, a large Shaw Industries complex is under construction outside Cartersville in Bartow County.

B. The mission of the institution will remain the same.

While this is a valid assumption, it is also clear that Floyd College will be growing into its recently adopted mission. With an emphasis on technology, the College plans to initiate its Information Technology Project in Fall 1997. Institutions (although few in number) that have adopted similar projects have noted a one-time slight dip in enrollment and then a significant increase. Floyd College expects to avoid this dip because it has publicized the probability of the project far in advance to allow students to be financially prepared for the associated technology fee.

Similarly, Floyd College will continue to expand its offerings in distance learning. With its capacity for producing courses for cable delivery, it is ready for expansion of the offerings when the cable delivery service area expands. Also, local high schools are asking for PSO offerings.

VII. Institutional Initiatives: Floyd College's current strategic initiatives are outlined below in Table II.

Table II	
Institutional Initiatives (1997-1998)	
Major Goal I: Educational Programs	
Internationalizing Education	The College has a rich tradition of providing travel opportunities for students and employees to enhance their education. The new University System initiative has provided further impetus to achieve this goal.
Floyd College in Haralson County	This site, recently opened in Haralson County, began operation in January of 1996 in temporary quarters. The operation provides limited course offerings in the core curriculum and learning support. Based on demonstrated need, this location will permit the College to offer services to a wider range of students.
Enrollment Management Task Force and Implementing New Admissions Policies	During June of 1995, this task force was created to provide effective communication among those involved in issues of student admission, course enrollment, student retention, and degree completion. The College will also work toward early implementation of the new admissions standards.
Interpreter Training Program	As a result of information secured from assessment and evaluative methods, an additional need was noted in the area of services for the deaf and hard of hearing community; thus, an Interpreter Training Program was developed and instituted. This program is an extension of the college's long-standing tradition of conducting programs and providing services for this community.
Physical Therapist Assistant Program	Surveys conducted in 1995 demonstrated a need for a program to train physical therapist assistants. The PTA program was developed in response to this need, and the first students were admitted to the program in the Fall of 1996.
Student Assessment Center	The purpose of this initiative is to consolidate testing services in one location. This Center should open at the beginning of the new fiscal year.
Semester Conversion/Core Curriculum Revision	The University System of Georgia has mandated that all University System institutions convert to a semester calendar in the Fall of 1998. In response to this mandate, the College is addressing institutional issues which should make it a more effective institution. These activities are under the direction of a Task Force.

Major Goal II: Technology	
Instructional Technology Project	Floyd College has developed a plan to institute fundamental changes in the way faculty present their courses, how students learn, and how the College provides additional funds to support the work of the institution. The three stages of the Instructional Technology Project are: (1) provide every faculty member with a laptop computer with access to the Internet and the local network, (2) provide every student of the College with a laptop computer on a lease basis with access to the Internet and the local network, and (3) issue a "campus card" to be used as identification which will also serve as a data card and a key to allow access to certain laboratories and classrooms.
BANNER System	The BANNER system's implementation has involved many individuals at the College and its full implementation of all components will greatly enhance the institution's operations. A task force has been established to plan its progress.
Major Goal III: Institutional Effectiveness	
SACS Follow-up	Floyd College must respond to recommendations of the recent SACS visiting Committee. A major activity of this project is the implementation of the Institutional Effectiveness System. Also involved is the further development of a Course Syllabus Project and the Critical Success Indices, both a part of the College's assessment effort.
System Initiatives:	
Postsecondary Readiness Enrichment Program	The purpose of this program is to identify students in middle schools who are at risk academically and to provide these students with enrichment activities so that they may become better prepared to pursue a collegiate education.
Facilities Master Plan	During 1996, the University System provided resources for the development of a new Facilities Master Plan for the College. The Plan will be comprehensive and is due to be completed during the Spring of 1997.
Alternative Dispute Resolution	During 1996, the College appointed members of the faculty and staff to be trained in alternative dispute resolution techniques. The purpose of this training is to improve the college's ability to resolve disputes at the local level and to prevent disputes from becoming involved with the legal system. Trained individuals are now available for these duties.
Institutional Privatization	Under this initiative, Floyd College has been directed to identify and contract services which may be privatized. The objective is to save funds in service areas so that more funds are available for instructional purposes.

Table III						
Projected Enrollment for Floyd College 1998-2001						
	1997	1998	1999	2000	2001	Comment
Population Growth	50	2	1	2	46	Per US/G data with exception of 1997 projection which was reduced from 118 to 50
Waco	30	30	30	30	30	150 students over 5 years; then steady growth; partially through referrals from from SUWG
Cartersville		50	50	50	250	150 students over three years; then expansion in new facility.
Acworth	50	50	50	50		200 students over four years, partially through referrals from KSU.
Admissions Policy Changes at Floyd	-20	-20	-20	-20	-20	Lose no more than 20 students per year.
Semester Conversion Affect on Retention				20	20	Increased retention 20 students additional for two years
Physical Therapy Asst: Addition of Second Year Class	20					20 students in FY 98
HOPF Scholarships for Non-traditional Students	20	20	20	20	20	20 students/ year
Laptop Project	50	50	50			Net gain of 50 students/ year
ADDITIONS FROM FLOYD COLLEGE PROJECTIONS PLUS POPULATION GROWTH	200	182	181	152	346	
Base From Previous Year	2943	3143	3325	3506	3658	
TOTAL HEADCOUNT PROJECTION	3143	3325	3506	3658	4004	

Floyd College

Floyd College projects a growth rate of 37 percent over the planning period and expects to reach an enrollment of about 3,960 by 2002. Over the past ten years, FC has grown by 135 percent, but the growth rate has slowed to a more modest 6 percent over the last five years. It is assumed that the recently approved Information Technology Project will positively affect enrollment over the long run. The expansion of off-campus sites, in Acworth, Bremen/Waco, and Cartersville, is also anticipated to increase the growth rate of FC, as will increased offerings in distance learning. With changes in admissions standards, some of the students who previously would have attended Kennesaw State University or State University of West Georgia will likely attend Floyd College. The array of programs offered at Floyd is expected to remain essentially the same. The College does expect, however, more students in programs of study that lead ultimately to transfer for a baccalaureate degree. Especially attractive will be programs in computing and business. In the coming year, it will add the second year class to its new physical therapy assisting career program. Floyd College has active cooperative agreements with the technical institutes in its area, and it expects continued healthy enrollments in its cooperative degree offerings.

Projection	Fall Quarter Headcount Enrollment					Growth Rate
	1998	1999	2000	2001	2002	
Target Minus 2%	2,842	3,234	3,513	3,846	3,880	37 %
Target	2,900	3,300	3,585	3,924	3,959	
Target Plus 2%	2,958	3,366	3,657	4,002	4,038	

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